



**Steve Sisolak**  
*Governor*



**Richard Whitley**  
*Director*

State of Nevada  
**Department of Health and Human Services**

---

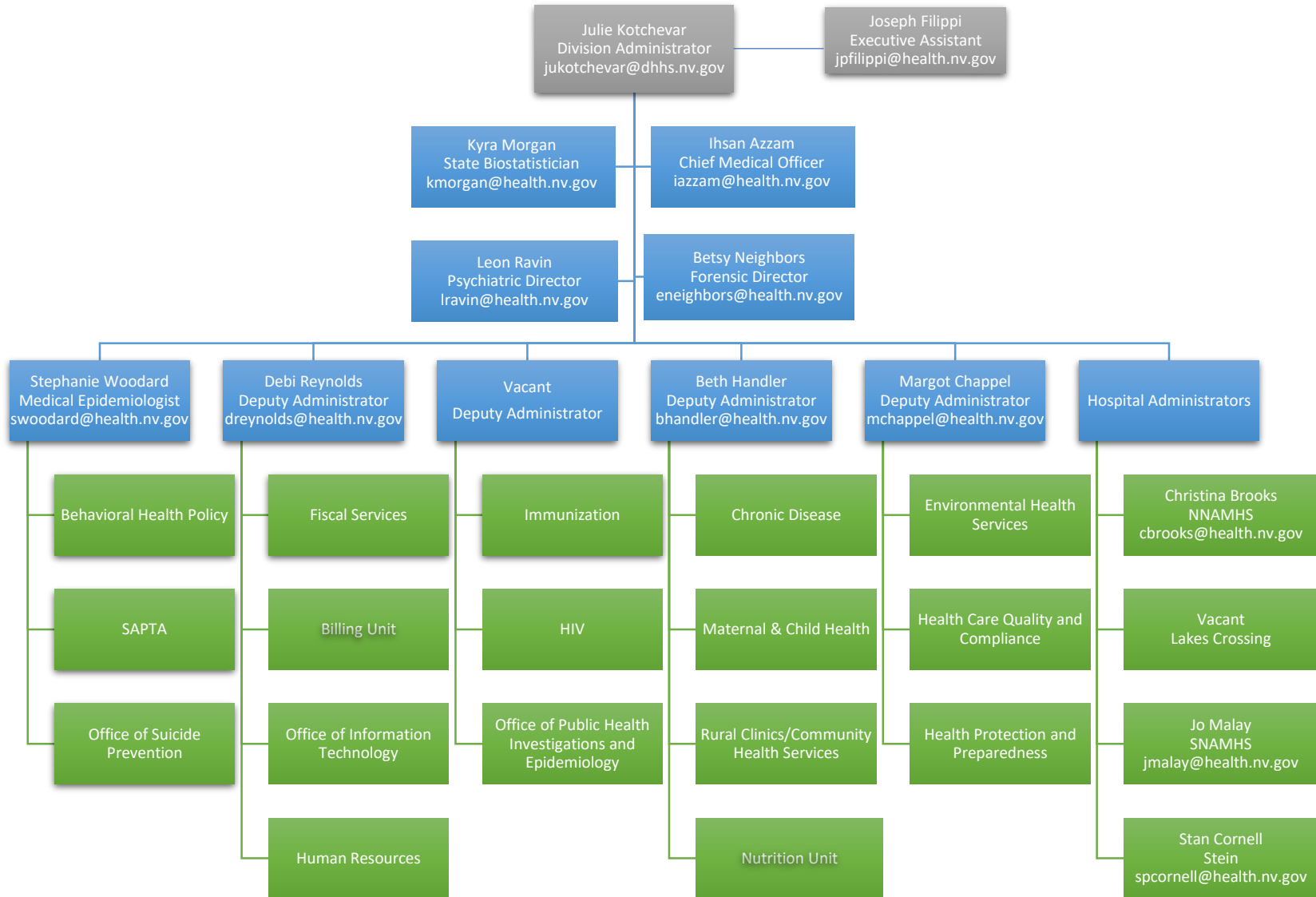
FY 2020-21 Budget Presentation  
Division of Public and Behavioral Health  
Julie Kotchevar, Ph.D., Administrator  
February 13, 2019



# Mission

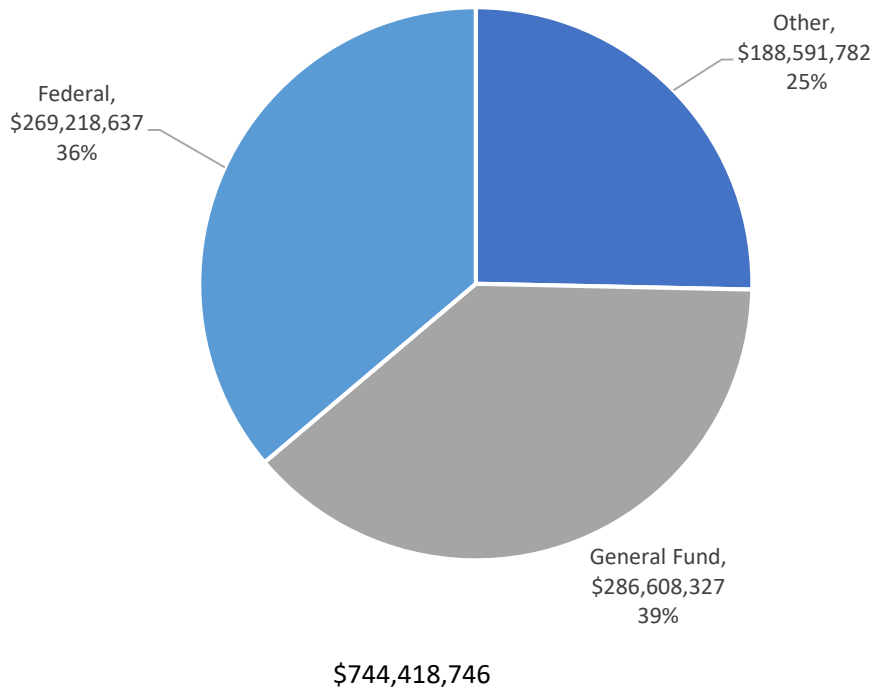
- It is the mission of the Division of Public and Behavioral Health to protect, promote and improve the physical and behavioral health of the people of Nevada.

# DPBH Organizational Chart

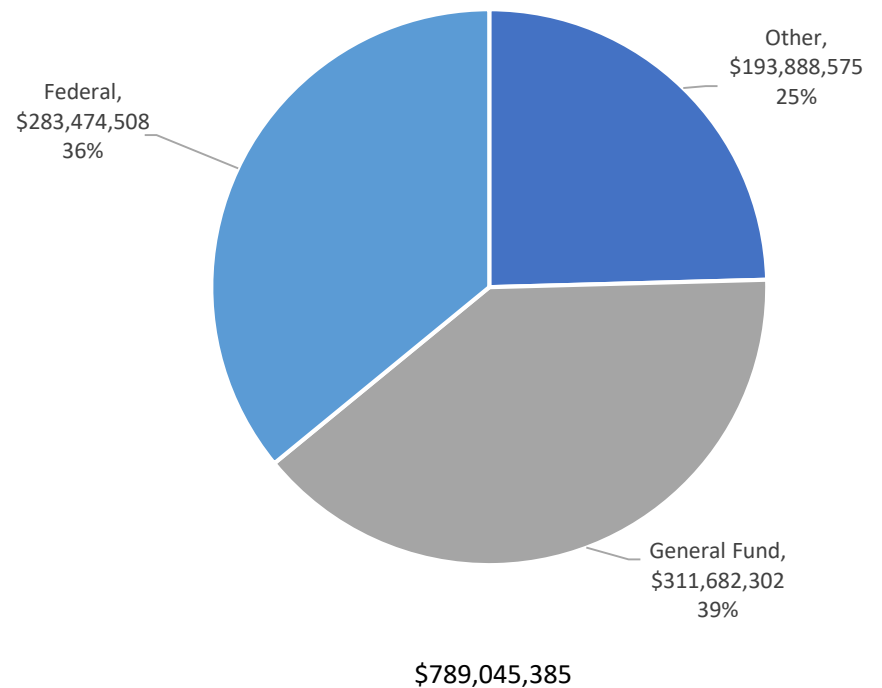


# DPBH Budgeted Funding Sources 2018-19 and 2020-21 Biennium

Legislative Approved 2018-2019 Biennium



Governor Recommends 2020-2021 Biennium



# Summary by Budget Account

Governor Recommends Budget (G01)		Fiscal Year 2020				Fiscal Year 2021			
406	Public and Behavioral Health	General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
3101	Radiation Control	-	230,000	4,229,483	4,459,483	-	230,000	3,828,345	4,058,345
3149	Child Care Services	-	-	2,118,521	2,118,521	-	-	2,166,956	2,166,956
3152	Low-Level Radioactive Waste	-	-	522,942	522,942	-	-	522,942	522,942
3153	Nevada Central Cancer Registry	166,780	-	730,988	897,768	172,305	-	678,599	850,904
3161	Southern Nevada Adult Mental Health Services	82,121,321	2,586,810	5,685,901	90,394,032	83,974,784	2,619,716	5,766,410	92,360,910
3162	Northern Nevada Adult Mental Health Services	24,410,030	2,896,932	2,296,844	29,603,806	25,110,909	2,960,035	2,320,404	30,391,348
3168	Behavioral Health Administration	3,524,616	-	698,961	4,223,577	3,504,948	-	722,145	4,227,093
3170	Behavioral Health Prevention & Treatment	6,415,790	31,774,586	547,921	38,738,297	6,441,147	31,781,458	552,219	38,774,824
3190	Health Statistics & Planning	-	-	3,341,867	3,341,867	-	-	3,470,883	3,470,883
3194	Environmental Health Services	-	283,283	2,130,694	2,413,977	-	283,283	1,997,780	2,281,063
3200	Problem Gambling	-	-	5,085,433	5,085,433	-	-	5,025,443	5,025,443
3213	Immunization Program	738,732	3,285,682	2,153,063	6,177,477	1,063,650	3,285,682	2,154,151	6,503,483
3214	WIC Food Supplement	-	51,987,455	15,455,369	67,442,824	-	51,987,455	15,455,369	67,442,824
3215	Communicable Diseases	-	12,096,197	13,948,218	26,044,415	-	12,097,063	13,599,587	25,696,650
3216	Health Care Facilities Regulation	601,811	1,853,162	16,525,779	18,980,752	627,759	1,853,162	14,936,344	17,417,265
3217	Health Care Facilities Admin Penalty	-	-	205,926	205,926	-	-	259,378	259,378
3218	Public Health Preparedness Program	-	10,323,000	432,683	10,755,683	-	10,321,578	442,338	10,763,916
3219	Biostatistics & Epidemiology	393,674	8,735,141	731,738	9,860,553	424,167	8,740,934	757,670	9,922,771
3220	Chronic Disease	500,000	8,700,375	3,697,418	12,897,793	500,000	8,701,233	3,708,286	12,909,519
3222	Maternal, Child & Adolescent Health Services	1,369,599	6,387,363	452,783	8,209,745	1,396,924	6,387,363	450,577	8,234,864
3223	Office of Health Administration	4,642,413	2,385	5,369,694	10,014,492	4,942,476	2,951	5,366,805	10,312,232
3224	Community Health Services	4,579,065	201,000	1,672,912	6,452,977	4,572,519	201,000	1,671,501	6,445,020
3235	Emergency Medical Services	726,688	130,000	145,461	1,002,149	739,208	130,000	150,464	1,019,672
3255	Alcohol Tax Program	-	-	1,189,091	1,189,091	-	-	1,183,225	1,183,225
3645	Facility for the Mental Offender	11,873,354	-	535,043	12,408,397	12,137,768	-	534,927	12,672,695
3648	Rural Clinics	11,869,843	209,112	4,137,103	16,216,058	12,140,022	209,112	4,222,935	16,572,069
4547	Marijuana Health Registry	-	-	3,885,121	3,885,121	-	-	4,015,935	4,015,935
	<i>DPBH Total</i>	<i>153,933,716</i>	<i>141,682,483</i>	<i>97,926,957</i>	<i>393,543,156</i>	<i>157,748,586</i>	<i>141,792,025</i>	<i>95,961,618</i>	<i>395,502,229</i>
					<i>Biennial Total</i>	<i>311,682,302</i>	<i>283,474,508</i>	<i>193,888,575</i>	<i>789,045,385</i>

# BA 3101 Radiation Control

## Overview

- The Radiation Control Program (RCP) protects public health and safety and the environment by regulating sources of ionizing radiation and providing general information concerning ionizing radiation sources. The RCP licenses and inspects radioactive material users; registers and inspects radiation producing machines statewide; issues certificates of authorization to operate mammography equipment and inspects mammography machines including x-ray equipment in dental offices; educates the public on radon hazards in the home and workplace; licenses and provides oversight of the closed low-level radioactive waste disposal site near Beatty, Nevada; and conducts statewide radiological emergency response activities.

# BA 3101 Radiation Control

## Budget Information/Changes

- Budget funded 5% Federal and 95% Fees/Other
- Enhancements
  - E227 – Requests additional training to meet federal requirements.
    - SFY20 Total Cost - \$7,617                      State General Fund - \$0
    - SFY21 Total Cost - \$7,617                      State General Fund - \$0
  - E228 – Requests two new Administrative Assistant II FTEs.
    - SFY20 Total Cost - \$4,754                      State General Fund - \$0
    - SFY21 Total Cost - \$29,547                      State General Fund - \$0
  - E229 – Requests to reclassify three Administrative Assistant I FTEs to Administrative Assistant II FTEs.
    - SFY20 Total Cost - \$6,396                      State General Fund - \$0
    - SFY21 Total Cost - \$4,668                      State General Fund - \$0

# BA 3149 Child Care Services

## Overview

- The Child Care Licensing (CCL) program is responsible for licensing and monitoring child care facilities and institutions. The mission of CCL is the promotion of the healthy development and protection of children through regulation, licensing, and education. This is accomplished through assessing regulatory compliance of child care facilities and institutions during periodic inspections and complaint investigations. This program must also ensure compliance with standards established in the federal Child Care Development Block Grant.



# BA 3149 Child Care Services

## Budget Information/Changes

- Budget funded 100% Other/Fees
- Enhancements
  - E225 – Requests one new Administrative Assistant I FTE (replaces a contract position approved in SFY19).
    - SFY20 Total Cost – \$44,455                      State General Fund – \$0
    - SFY21 Total Cost – \$54,736                      State General Fund – \$0
  - E226 – Requests one new Childcare Facility Surveyor FTE (replaces a contract position approved in SFY19).
    - SFY20 Total Cost – \$67,294                      State General Fund – \$0
    - SFY21 Total Cost – \$85,873                      State General Fund – \$0

# BA 3153 Nevada Central Cancer Registry

## Overview

- The Nevada Central Cancer Registry (NCCR) compiles comprehensive cancer data collected for all years of operation and submits data to the National Program of Cancer Registries (NPCR) and the North American Association of Central Cancer Registries (NAACCR) for analysis, certifications and inclusion in national cancer statistics. The goal of the NCCR is to collect comprehensive, timely, and accurate data on all incidences of cancer among Nevada residents.

# BA 3153 Nevada Central Cancer Registry

## Budget Information/Changes

- Budget funded 19% General Fund and 81% Other/Fees
- Enhancements/Transfers
  - E225 – Requests four part-time contract Cancer Registry Specialists and one part-time contract Administrative Assistant.
    - SFY20 Total Cost – \$166,780      State General Fund – \$166,780
    - SFY21 Total Cost – \$172,305      State General Fund – \$172,305

# BA 3213 Immunization Program

## Overview

- The Immunization Program: works with health agencies, community stakeholders, and the private medical community to promote vaccinations among infants, children, and adults to increase immunization rates and reduce vaccine preventable diseases and outbreaks; administers the federal Vaccines for Children Program; develops and promotes maternal and adult immunization education programs; maintains the statewide immunization information system; develops state immunization and vaccine preventable disease regulations and laws; maintains a quality assurance program for county health districts, public health clinics, and private physicians who administer state supplied vaccines; and prevents the transmission of hepatitis B in Nevada.

# BA 3213 Immunization Program

## Budget Information/Changes

- Budget funded 14% General Fund; 52% Federal; and 34% Other
- Enhancements
  - E225 – Requests one new Program Officer I FTE (replaces current contract position).
    - SFY20 Total Cost – \$54,026                      State General Fund – \$0
    - SFY21 Total Cost – \$68,653                      State General Fund – \$0
  - E226 – Requests to partially fund an existing Health Program Manger III in the Chronic Disease Program BA 3220.
    - SFY20 Total Cost – \$25,095                      State General Fund – \$0
    - SFY21 Total Cost – \$26,116                      State General Fund – \$0
  - E805/E806 – Requests to reclassify two Health Program Specialist I FTEs to Health Program Specialist II FTEs.
    - SFY20 Total Cost – \$16,858                      State General Fund – \$0
    - SFY21 Total Cost – \$16,876                      State General Fund – \$0

# BA 3216 Health Care Facilities Regulation

## Overview

- The mission of the health care facilities section, is to protect the safety and welfare of the public through regulation, licensing, and education. This is accomplished through assessing regulatory compliance of health care facilities and medical laboratories, during periodic inspections and complaint investigations. This section also maintains an agreement with the federal Centers for Medicare and Medicaid Services (CMS) and completes federal certification inspections for certain health care facilities and medical laboratories. This section also issues licenses to certain allied health professionals.

# BA 3216 Health Care Facilities Regulation

## Budget Information/Changes

- Budget funded 3% General Fund; 10% Federal; 87% Fees/Other
- Enhancements
  - E225 – Requests one new Administrative Assistant III FTE.
    - SFY20 Total Cost – \$47,763                      State General Fund – \$0
    - SFY21 Total Cost – \$60,163                      State General Fund – \$0
  - E226 – Requests two new Health Facility Inspector II FTEs and one new Health Facility Inspector III FTE.
    - SFY20 Total Cost – \$230,646                      State General Fund – \$0
    - SFY21 Total Cost – \$299,019                      State General Fund – \$0

# BA 3216 Health Care Facilities Regulation

## Budget Information/Changes

- Enhancements (continued)
  - E901/E902 – Requests to transfer five existing Health Facility Inspector FTEs from Southern Nevada Adult Mental Health Services (SNAMHS) BA 3161 and two existing Health Facility Inspector FTEs from Northern Nevada Adult Mental Health Services (NNAMHS) BA 3162.
    - SFY20 Total Cost – \$601,811      State General Fund – \$601,811
    - SFY21 Total Cost – \$627,759      State General Fund – \$627,759
  - E903 – Requests to transfer one existing Education and Information Officer FTE from Public Health Preparedness BA 3218.
    - SFY20 Total Cost – \$82,880      State General Fund – \$0
    - SFY21 Total Cost – \$86,585      State General Fund – \$0



# BA 3218 Public Health Preparedness Program

## Overview

- This program is responsible for the following activities: preparation for and management/mitigation of public health emergencies caused by natural disasters or terrorism; primary care health planning, and provider recruitment and retention; and emergency medical systems response. These activities are accomplished through combined health care planning and systems and response efforts of various disciplines across the state, such as public health, primary care, emergency management, community services, the healthcare community, and law enforcement. In addition, the Primary Care Workforce Development Unit works as the state coordinator for health professional shortage area designations for primary, dental, and behavioral health care and administers the J-1 Physician Visa Waiver program.

# BA 3218 Public Health Preparedness Program

## Budget Information/Changes

- Budget funded 96% Federal; 4% Other/Fees
- Enhancements
  - E226/E227 – Requests to transfer funds from Health Statistics and Planning BA 3190 and Marijuana Health Registry BA 4547 to partially fund an existing Administrative Assistant IV FTE and an existing Administrative Assistant II FTE
    - SFY20 Total Cost – \$80,588                      State General Fund – \$0
    - SFY21 Total Cost – \$81,544                      State General Fund – \$0
  - E903 – Requests to transfer one existing Education and Information Officer FTE to Health Care Facilities Regulation BA 3216
    - SFY20 Total Cost – (\$82,880)                      State General Fund – \$0
    - SFY21 Total Cost – (\$86,585)                      State General Fund – \$0

# BA 3218 Public Health Preparedness Program

## Budget Information/Changes

- Enhancements (continued)
  - E490 – Requests to eliminate the Ebola Preparedness and Response Activities grant.
    - SFY20 Total Cost – (\$153,607)      State General Fund – \$0
    - SFY21 Total Cost – (\$153,607)      State General Fund – \$0

# BA 3220 Chronic Disease

## Overview

- The mission of the Bureau of Child, Family and Community Wellness (BCFCW) is to protect and advance health, safety, and quality of life for all Nevadans through developing partnerships and ongoing education, health promotion, and disease prevention. State of Nevada Chronic Disease Prevention and Health Promotion (CDPHP) Section informs, promotes and coordinates efforts at the local, regional and state level to support healthy lifestyles to prevent and manage chronic disease. Programs are focused on creating systems, environments and policies that help people make healthy choices, reducing economic impact of chronic disease and enhancing the quality of life to make Nevada an attractive place to live, work and play. The Section has specific focus on improving clinical linkages, statewide health promotion activities and evaluation and surveillance activities pertaining to chronic disease. The overarching intent of the CDPHP is to improve and prevent chronic disease and key chronic disease risk factors in Nevada.

# BA 3220 Chronic Disease

## Budget Information/Changes

- Budget funded 4% General Fund; 67% Federal; 29% Other
- Enhancements
  - E225 – Requests one new Health Program Manager III FTE split funded between WIC BA 3214 and the Division of Welfare and Supportive Services BA 3228.
    - SFY20 Total Cost – \$75,006                      State General Fund – \$0
    - SFY21 Total Cost – \$99,042                      State General Fund – \$0
  - E226 – Requests to partially fund an existing Health Program Manger III with the Immunization Program BA 3213.
    - SFY20 Total Cost – \$25,095                      State General Fund – \$0
    - SFY21 Total Cost – \$26,116                      State General Fund – \$0

# BA 3220 Chronic Disease

## Budget Information/Changes

- Enhancements (continued)

- E227 – Requests to receive Medicaid funds for tobacco cessation activities.

- SFY20 Total Cost – \$3,088                      State General Fund – \$0

- SFY21 Total Cost – \$3,088                      State General Fund – \$0

- E228 – Requests to continue funding for the Women’s Health Connection program to fund cancer screenings.

- SFY20 Total Cost – \$500,000      State General Fund – \$500,000

- SFY21 Total Cost – \$500,000      State General Fund – \$500,000

- E900/E500 – Requests to transfer the Food Security Program including one Social Services Specialist III from the DHHS Grants Management Unit BA 3195.

- SFY20 Total Cost – \$2,100,000      State General Fund – \$0

- SFY21 Total Cost – \$2,100,000      State General Fund – \$0

# BA 3223 Health Administration

## Overview

- The Office of Health Administration oversees the enforcement of all laws and regulations pertaining to public and behavioral health along with ensuring adequate services are provided for persons with mental illness, substance use disorders, co-occurring disorders, and other related conditions. The office also supports the State Board of Health and the Commission on Behavioral Health.

# BA 3223 Health Administration

## Budget Information/Changes

- Budget funded 47% General Fund; 53% Other (Indirect/Cost Allocation)
- Enhancements
  - E225 – Requests one new Administrative Services Officer II FTE.
    - SFY20 Total Cost – \$91,488                      State General Fund – \$0
    - SFY21 Total Cost – \$119,242                      State General Fund – \$0
  - E226 – Requests one new Auditor III FTE.
    - SFY20 Total Cost – \$72,451                      State General Fund – \$0
    - SFY21 Total Cost – \$96,769                      State General Fund – \$0



# BA 3223 Health Administration

## Budget Information/Changes

- Enhancements (continued)

- E805 – Requests to reclassify one existing Human Resource Analyst I FTE to a Human Resource Analyst II FTE.

- SFY20 Total Cost – \$6,373                      State General Fund – \$0

- SFY21 Total Cost – \$6,833                      State General Fund – \$0

- E906 – Requests to transfer in one Medical Epidemiologist FTE from the Office of Public Health Investigations and Epidemiology BA 3219.

- SFY20 Total Cost – \$219,387                      State General Fund – \$0

- SFY21 Total Cost – \$220,075                      State General Fund – \$0

# BA 3224 Community Health Services

## Overview

- Community Health Services (CHS) provides public health preparedness coverage and epidemiology activities in twelve of Nevada's rural and frontier counties including Lyon, Churchill, Mineral, Humboldt, Pershing, White Pine, Nye, Lincoln, Elko, Esmerelda, Lander and Eureka. CHS serves as a safety net resource with a primary focus of serving low income and underinsured or uninsured populations in underserved geographic areas. The CHS staff identify needs and work to fill the health care gaps in their communities.

# BA 3224 Community Health Services

## Budget Information/Changes

- Budget funded 71% General Fund; 3% Federal; 26% Fees/Other
- Enhancements
  - E227 – Requests to enhance family planning services throughout Nevada by sub-granting funds to non-profit organizations and government entities. Funding also supports one new Grants and Projects Analyst II FTE.
    - SFY20 Total Cost – \$3,000,000      State General Fund – \$3,000,000
    - SFY21 Total Cost – \$3,000,000      State General Fund – \$3,000,000

# Acronyms

- **CCL:** Child Care Licensing
- **CDPHP:** Chronic Disease Prevention and Health Promotion
- **CMS:** Centers for Medicare and Medicaid Services
- **DHHS:** Department of Health and Human Services
- **FTE:** Full-Time Equivalent
- **NAACCR:** North American Association of Central Cancer Registries
- **NCCR:** Nevada Central Cancer Registry
- **NNAMHS:** Northern Nevada Adult Mental Health Services
- **NPCR:** National Program of Cancer Registries
- **NRS:** Nevada Revised Statutes
- **RCP:** Radiation Control Program
- **SFY:** State Fiscal Year
- **SNAMHS:** Southern Nevada Adult Mental Health Services